

Department of Insurance

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY PROGRAM						
Insurance Regulation	6,246,300	5,481,100	6,239,100	6,720,700	6,749,100	6,644,700
State Fire Marshal	1,089,500	933,900	1,080,500	1,324,200	1,097,800	1,080,300
Total:	7,335,800	6,415,000	7,319,600	8,044,900	7,846,900	7,725,000
BY FUND SOURCE						
Dedicated	7,096,800	6,157,700	7,074,600	7,798,400	7,594,400	7,475,500
Federal	239,000	257,300	245,000	246,500	252,500	249,500
Total:	7,335,800	6,415,000	7,319,600	8,044,900	7,846,900	7,725,000
Percent Change:		(12.6%)	14.1%	9.9%	7.2%	5.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,378,400	3,956,700	4,624,900	4,835,500	4,997,500	4,875,600
Operating Expenditures	2,734,100	2,255,800	2,502,900	2,782,400	2,692,400	2,692,400
Capital Outlay	220,800	194,700	183,800	169,000	149,000	149,000
Trustee/Benefit	2,500	7,800	8,000	258,000	8,000	8,000
Total:	7,335,800	6,415,000	7,319,600	8,044,900	7,846,900	7,725,000
Full-Time Positions (FTP)	73.00	73.00	73.00	75.00	75.00	75.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 75 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2008 Original Appropriation	73.00	0	7,074,600	245,000	7,319,600
FY 2008 Total Appropriation	73.00	0	7,074,600	245,000	7,319,600
Deficiency Warrants & Cash Transfers	0.00	0	0	175,000	175,000
Removal of One-Time Expenditures	0.00	0	(183,800)	(175,000)	(358,800)
FY 2009 Base	73.00	0	6,890,800	245,000	7,135,800
Benefit Costs	0.00	0	129,200	0	129,200
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	149,000	0	149,000
Statewide Cost Allocation	0.00	0	189,500	0	189,500
Change in Employee Compensation	0.00	0	117,000	4,500	121,500
FY 2009 Program Maintenance	73.00	0	7,475,500	249,500	7,725,000
Line Items	2.00	0	0	0	0
FY 2009 Total	75.00	0	7,475,500	249,500	7,725,000
% Chg from FY 2008 Orig Approp.	2.7%		5.7%	1.8%	5.5%
% Chg from FY 2008 Total Approp.	2.7%		5.7%	1.8%	5.5%

I. Department of Insurance: Insurance Regulation

STARS Number & Budget Unit: 280 INAB, 280 INAD(Cont), 280 INAE(Cont), 280 INAG(Cont), 280 INAH(Cont)

Bill Number & Chapter: H600 (Ch.223)

PROGRAM DESCRIPTION: The Insurance Regulation program is comprised of the Company Activities and Consumer Affairs Bureaus. The Company Activities Bureau is charged with monitoring the financial condition of all insurance entities licensed or approved to sell insurance in the state of Idaho to ensure that each will be able to meet its obligations to policyholders and creditors. The Consumer Affairs Bureau licenses insurance agents, brokers, insurance counselors, third party administrators, adjusters, and managing general agents. The Consumer Affairs Bureau is also responsible for the Senior Health Insurance Benefits Advisors (SHIBA), a network of volunteers that provide information and counseling to senior citizens. [Statutory Authority: §41-201 et seq., Idaho Code]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	6,007,300	5,223,800	5,994,100	6,474,200	6,496,600	6,395,200
Federal	239,000	257,300	245,000	246,500	252,500	249,500
Total:	6,246,300	5,481,100	6,239,100	6,720,700	6,749,100	6,644,700
Percent Change:		(12.3%)	13.8%	7.7%	8.2%	6.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,732,200	3,361,400	3,942,800	4,123,900	4,262,300	4,157,900
Operating Expenditures	2,384,600	2,001,000	2,153,400	2,432,900	2,342,900	2,342,900
Capital Outlay	127,000	110,900	134,900	155,900	135,900	135,900
Trustee/Benefit	2,500	7,800	8,000	8,000	8,000	8,000
Total:	6,246,300	5,481,100	6,239,100	6,720,700	6,749,100	6,644,700
Full-Time Positions (FTP)	63.00	63.00	63.00	65.00	65.00	65.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	63.00	0	5,994,100	245,000	6,239,100
Non-cognizable Federal Funds (SHIBA)	0.00	0	0	175,000	175,000
FY 2008 Estimated Expenditures	63.00	0	5,994,100	420,000	6,414,100
Removal of One-Time Expenditures	0.00	0	(134,900)	(175,000)	(309,900)
FY 2009 Base	63.00	0	5,859,200	245,000	6,104,200
Benefit Costs	0.00	0	111,300	0	111,300
Replacement Items	0.00	0	135,900	0	135,900
Statewide Cost Allocation	0.00	0	189,500	0	189,500
Change in Employee Compensation	0.00	0	99,300	4,500	103,800
FY 2009 Maintenance (MCO)	63.00	0	6,395,200	249,500	6,644,700
1. Convert Temp. Staff to Permanent FTP	2.00	0	0	0	0
FY 2009 Total Appropriation	65.00	0	6,395,200	249,500	6,644,700
% Change From FY 2008 Original Approp.	3.2%	0.0%	6.7%	1.8%	6.5%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided. Replacement items include 25 personal computers, five servers, four network switches, one router, seven laser printers, one copier, a fax machine, one digital projector, and a camera. Statewide cost allocation includes \$184,100 for Attorney General fees, \$1,200 for risk management costs, \$4,800 for Controller fees, and a reduction of \$600 for State Treasurer fees. The Change in Employee Compensation is funded at 3%. Line item #1 authorizes the change of four part-time positions into two full-time positions at no additional cost.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-10 Self-Governing, Oper	64.00	3,923,500	2,233,000	0	0	0	6,156,500
OT D 0229-10 Self-Governing, Oper	0.00	0	0	135,900	0	0	135,900
D 0349-00 Miscellaneous Rev	1.00	87,100	15,700	0	0	0	102,800
F 0348-00 Federal Grant	0.00	147,300	94,200	0	8,000	0	249,500
Totals:	65.00	4,157,900	2,342,900	135,900	8,000	0	6,644,700

II. Department of Insurance: State Fire Marshal

STARS Number & Budget Unit: 280 INAC

Bill Number & Chapter: H600 (Ch.223)

PROGRAM DESCRIPTION: The State Fire Marshal is responsible for fire prevention and arson investigation, through enforcement of the Uniform Fire Code, investigation of suspected arson or fraud, and educating the public about fire prevention and identifying hazardous conditions in buildings or premises. [Statutory Authority: §41-253 - 268, Idaho Code]

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
Dedicated	1,089,500	933,900	1,080,500	1,324,200	1,097,800	1,080,300
Percent Change:		(14.3%)	15.7%	22.6%	1.6%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	646,200	595,300	682,100	711,600	735,200	717,700
Operating Expenditures	349,500	254,800	349,500	349,500	349,500	349,500
Capital Outlay	93,800	83,800	48,900	13,100	13,100	13,100
Trustee/Benefit	0	0	0	250,000	0	0
Total:	1,089,500	933,900	1,080,500	1,324,200	1,097,800	1,080,300
Full-Time Positions (FTP)	10.00	10.00	10.00	10.00	10.00	10.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	10.00	0	1,080,500	0	1,080,500	
Removal of One-Time Expenditures	0.00	0	(48,900)	0	(48,900)	
FY 2009 Base	10.00	0	1,031,600	0	1,031,600	
Benefit Costs	0.00	0	17,900	0	17,900	
Replacement Items	0.00	0	13,100	0	13,100	
Change in Employee Compensation	0.00	0	17,700	0	17,700	
FY 2009 Total Appropriation	10.00	0	1,080,300	0	1,080,300	
% Change From FY 2008 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided. Replacement items include three personal computers, one laser printer, one small copier, and one fax machine for a total of \$13,100. The Change in Employee Compensation is funded at 3%. No line items are approved for this program.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-11 State Fire Marshal	10.00	717,700	349,500	0	0	0	1,067,200
OT D 0229-11 State Fire Marshal	0.00	0	0	13,100	0	0	13,100
Totals:	10.00	717,700	349,500	13,100	0	0	1,080,300